

TUKWILA PUBLIC SAFETY PLAN

Monthly Update

March 31, 2018

Overall Plan

Outreach

- Planning is underway for the first open house of 2018, expected to be in June.

Financial Oversight Committee

- The Committee will convene again on April 19.

Siting Advisory Committee

- The Siting Advisory Committee met on March 28. Members were provided an update and reviewed and provided feedback on the open house and outreach plan. The committee is expected to meet once a quarter in 2018.

Near-term Council Decisions and Key Dates

- The Finance Committee will continue to review options for funding the Public Safety Plan financial gap and will make a recommendation to the full Council in May once the Schematic Design (SD) estimates are received for the Justice Center.

Fire Stations

Siting

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports. Closing on the Fire Station 54 site is expected by mid-April.
- Geotechnical drilling was undertaken the last week of March to better understand the soils on the site for Fire Station 52 (on the north parking lot on the City Hall campus).

Architecture and Programming

- Architectural program has been reviewed and approved by the team.
- Schematic Design for 51 completed December 2017.
- Concurrent review and pricing of the Schematic Design by GCCM Contractor, Lydig, and estimating consultant has been completed and was shared with Council in February. Council gave approval to begin Design Development for Station 51.

Design and Permitting

- Pre-application meeting with City permit staff was held in December. Design team is following up on items identified by City permit staff.
- Design Development for Station 51 began mid-February; the team is meeting weekly. Design Development effort scheduled to wrap up in May, 2018 with Design Development pricing effort in June and July.
- Schematic Design phases scheduled to begin for 52 and 54 in August, 2018.

Bidding and Construction

- Pre-construction services starting for Station 51 Design Development are underway.
- Bidding and construction phases scheduled to begin for 51 in January, 2019.
- Bidding and construction phases scheduled to begin for 52 and 54 in January, 2020.

Justice Center

Siting

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports, and revised appraisals. As expected, initial environmental analysis is showing some contamination due to the prior presence of gas stations and dry cleaners.
- Economic Development is working closely with affected businesses to identify their operational needs and potential strategies for assistance.
- The City has signed purchase and sale agreements with two of the nine properties on the Justice Center site. The City is also closing to securing two additional Justice Center properties through settlement agreements and continues to work with other land owners to identify other voluntary transactions.
- Eminent domain petitions have been filed on all of the Justice Center properties where the City does not have a signed purchase and sale agreement, though the goal remains to have voluntary agreements.
- Most owners and tenants have been very cooperative with granting access for due diligence activities.

Architecture and Programming

- DLR Group's Building Program Report was submitted December 8. Program and Estimate was presented to Public Safety Committee in December and Council in January.

Design and Permitting

- Schematic Design phase kicked off in January. SD and cost estimate will be completed in April and presented to Council in May.

Bidding and Construction

- BNBuilders, the selected GC/CM, started pre-construction services following Council approval of their contract on March 19. They will prepare their SD cost estimate in April.
- Construction scheduled to begin in April, 2019.

Public Works Facility

Siting

- Team is working on additional due diligence items to help with site acquisition including but not limited to site surveys, environmental reports, geotechnical reports, and assessment of existing structures.
- Economic Development is working closely with affected businesses to identify their operational needs and potential strategies for assistance.
- Eminent domain petitions have been filed on all three of the Public Works properties, though the goal remains to have voluntary agreements.

Architecture and Programming

- Phases scheduled to begin late in 2018.

Design and Permitting

- Phases scheduled to begin late in 2018.

Bidding and Construction

- Phases scheduled to begin in late 2019.

Leases

Per Council request, this section will be used to provide any update on leases entered into with businesses affected by the Public Safety Plan. When there is no activity, it will be indicated here.

Budget

- Attached.

Schedule

April 2018

- Justice Center schematic design cost estimating with GCCM involvement

- Finance Committee and staff working to address funding gap

May 2018

- Fire Station 51 design development effort complete
- Fire Station 51 design development cost estimate with GCCM involvement
- City Shops facility contracting method update
- Justice Center design review for permitting
- Finance Committee and staff working to address funding gap
- Target month for Justice Center schematic design cost estimate to Public Safety Committee and Council
- Justice Center design development begins (pending Council approval of SD)
- Site acquisition activities

June 2018

- Fire Station 51 design development cost estimate with GCCM involvement
- Open House #4 (1 of 2 open houses 2018)
- Finance Committee and staff working to address funding gap

July 2018

- Target month for Fire Station 51 design development cost estimate to Public Safety Committee and Council
- Final contracting method determination for City Shops facility
- Finance Committee and staff working to address funding gap

August 2018

- Fire Station 51 construction document phase begins
- Fire Station 52 and 54 schematic design begins
- Finance Committee and staff working to address funding gap
- Additional consultant services contracts for Justice Center, Fire Station 51, 52 and 54 to Public Safety Committee and Council

September 2018

- Fire Station 52 and 54 GCCM pre-construction services begin
- Justice Center design development and cost estimate complete
- Target month for Justice Center design development estimate to Public Safety Committee and Council
- Justice Center construction documentation begins
- Finance Committee and staff working to address funding gap

October 2018

November 2018

- Public Works design update
- Open House #5 (2 of 2 open house 2018)
- Fire Station 51 building permit issued
- Fire Station 51 subcontractor bid procurement begins
- Site acquisition activities

December 2018

- Fire Station 51 construction documentation complete
- Fire Station 52 and 54 schematic design cost estimate update with GCCM involvement

January 2019

- Fire Station 51 subcontractor bidding
- Target month for Fire Station 52 and 54 schematic design cost estimate to Public Safety Committee and Council

February 2019

- Fire Station 51 Construction Contract Approval to Public Safety Committee and Council
- Fire Station 52 and 54 design development begins

March 2019

- Fire Station 51 construction begins



City of Tukwila - Public Safety Plan
Conceptual Budget Summary
YOE \$ (in thousands)

1/10/2017

PUBLIC SAFETY PLAN - FUNDING

YEAR OF EXPENDITURE (YOE) SUMMARY					
Project	UTGO	Impact Fees	General Fund	Enterprise Funds	Total
Public Safety Building	\$ 28,629	\$ -	\$ -	\$ -	28,629
Fire Stations (51, 52, 54)	18,824	4,750	858	-	24,432
Public Works Shops	-	-	14,747	14,746	29,493
FACILITIES TOTAL	\$ 47,453	\$ 4,750	\$ 15,605	\$ 14,746	\$ 82,554

Apparatus/Equipment	\$ 29,932	\$ -	\$ -	\$ -	29,932
PLAN TOTAL	\$ 77,385	\$ 4,750	\$ 15,605	\$ 14,746	\$ 112,486

indicates voter approved

PUBLIC SAFETY PLAN - FACILITIES

as of December 31, 2016

Fire Station Program						
Public Safety Building		FS 51	FS 52	FS 54	City Shops	TOTAL
Category						
AVE Services (both design & CA)	\$ 1,616	\$ 731	\$ 356	\$ 464	\$ 869	\$ 4,037
Land Acquisition	6,000	0	653	862	6,000	13,516
Permits/Fees	440	255	89	116	522	1,421
Construction (pre-con, const & tax)	16,195	7,809	3,278	4,273	19,202	50,758
Construction Related Costs	1,064	1,047	438	551	425	3,526
PM Services (incl Other Professional Svcs)	1,114	460	297	397	348	2,615
Contingency (incl Construction & Project)	2,199	1,145	546	665	2,127	6,682
TOTAL	\$ 28,629	\$ 11,446	\$ 5,657	\$ 7,329	\$ 29,493	\$ 82,554



CITY OF TUKWILA
Public Safety Plan
Fire Stations - 51, 52, 54
Schematic Design Budget Summary (HIGH)
 YOE \$ (in thousands)

PROJECT COSTS

1/30/2018

Fire Station Program - INITIAL BUDGET ESTIMATE				
Project Category	FS51 17,950 sf	FS 52 6,567 sf	FS 54 8,228 sf	TOTAL 32,745 sf
A/E Services (both design & CA)	731	356	464	1,551
Land Acquisition	-	653	862	1,515
Permits/Fees	255	89	116	460
Construction (pre-con, const, tax)	7,809	3,278	4,273	15,360
Construction Related Costs (incl bond)	1,047	438	551	2,036
PM Services (incl other prof svcs)	460	297	397	1,154
Contingency (incl Construction & Proj)	1,145	546	665	2,356
TOTAL	\$ 11,446	\$ 5,657	\$ 7,329	\$ 24,432

Fire Station Program - REVISED BUDGET ESTIMATE (5/23/17)					
Project Category	FS51 ¹ 9,426 sf	FS 52 ¹ 15,068 sf	FS 54 9,287 sf	TOTAL 33,781 sf	FUNDING GAP
A/E Services (both design & CA)	635	1,052	626	2,314	763
Land Acquisition	653	-	862	1,516	1
Permits/Fees	166	301	164	631	172
Construction (pre-con, const, tax)	6,324	9,547	6,233	22,105	6,744
Construction Related Costs (incl bond)	657	1,184	709	2,550	514
PM Services (incl other prof svcs)	300	576	305	1,181	28
Contingency (incl Construction & Proj)	749	1,094	765	2,608	252
TOTAL	\$ 9,486	\$ 13,755	\$ 9,665	\$ 32,906	\$ 8,474

¹ The main fire station was originally identified as FS51, but has been changed to FS52 in the revised estimate.

Fire Station Schematic Design - REVISED BUDGET ESTIMATE (1/22/18)					
Project Category	FS51 ¹ 11,933 sf	FS 52 ¹ 15,068 sf	FS 54 11,933 sf	TOTAL 38,934 sf	FUNDING GAP
A/E Services (both design & CA)	899	1,244	1,003	3,146	1,595
Land Acquisition	-	-	854	854	(661)
Permits/Fees	234	353	262	849	390
Construction (pre-con, const, tax)	8,956	12,677	9,935	31,568	16,208
Construction Related Costs (incl bond)	931	1,398	1,039	3,367	1,331
PM Services (incl other prof svcs)	426	687	476	1,589	435
Contingency (incl Construction & Proj)	1,062	1,294	1,185	3,541	1,185
TOTAL	\$ 12,509	\$ 17,652	\$ 14,753	\$ 44,914	\$ 20,482

TUKWILA PUBLIC SAFETY PLAN FACILITIES PLAN
Project Schedule

